

# Public Works Department

Katy Allen, Director

M  
I  
S  
S  
I  
O  
N

**P**lan, design and construct public facilities and infrastructure systems to enhance the quality of life for the residents of San José

## *City Service Areas*

Economic & Neighborhood Development  
Strategic Support

## *Core Services*

### Equality Assurance

To ensure that proper compensation and benefits are paid to workers performing work on City and Redevelopment Agency funded construction and housing contracts and City funded service and maintenance contracts

### Plan, Design and Construct Public Facilities and Infrastructure

Plan, design and construct public facilities and infrastructure

### Regulate/Facilitate Private Development

Review of private development to ensure that new development contributes to the safety and welfare of the citizens as well as the City's economic development

Strategic Support: Real Estate, Materials Testing Laboratory, Surveying Services, Infrastructure and Mapping, Financial and Contractual Administration, Computer Services, and Employee Services

# Public Works Department

## Department Budget Summary

	2002-2003 Actual 1	2003-2004 Adopted 2	2004-2005 Forecast 3	2004-2005 Adopted 4	% Change (2 to 4)
<b>Dollars by Core Service</b>					
Equality Assurance	\$ 1,117,038	\$1,166,818	\$1,100,299	\$1,100,299	(5.7%)
Plan, Design and Construct Public Facilities and Infrastructure	30,889,846	34,433,048	31,763,219	28,991,588	(15.8%)
Regulate/Facilitate Private Development	5,675,480	4,781,939	5,166,054	5,460,770	14.2%
Strategic Support	5,993,740	6,695,514	7,399,707	6,411,310	(4.2%)
<b>Total</b>	<b>\$ 43,676,104</b>	<b>\$ 47,077,319</b>	<b>\$ 45,429,279</b>	<b>\$ 41,963,967</b>	<b>(10.9%)</b>
<b>Dollars by Category</b>					
Personal Services					
Salaries/Benefits	\$ 42,770,719	\$ 45,942,026	\$ 44,266,586	\$ 41,059,112	(10.6%)
Overtime	79,088	76,703	76,703	76,703	0.0%
Subtotal	\$ 42,849,807	\$ 46,018,729	\$ 44,343,289	\$ 41,135,815	(10.6%)
Non-Personal/Equipment	826,297	1,058,590	1,085,990	828,152	(21.8%)
<b>Total</b>	<b>\$ 43,676,104</b>	<b>\$ 47,077,319</b>	<b>\$ 45,429,279</b>	<b>\$ 41,963,967</b>	<b>(10.9%)</b>
<b>Dollars by Fund</b>					
General Fund	\$ 7,933,986	\$ 6,900,929	\$ 7,030,670	\$ 6,890,994	(0.1%)
Airport Maint & Oper	110,304	122,725	101,229	129,381	5.4%
Low/Mod Income Housing	195,207	97,513	100,668	100,668	3.2%
Sewer Svc & Use Charge	715,490	1,316,223	1,332,378	1,332,378	1.2%
Storm Sewer Operating	30,474	29,901	26,322	26,322	(12.0%)
SJ/SC Treatment Plant Oper.	45,521	48,179	49,920	49,920	3.6%
Capital Funds	34,645,122	38,561,849	36,788,092	33,434,304	(13.3%)
<b>Total</b>	<b>\$ 43,676,104</b>	<b>\$ 47,077,319</b>	<b>\$ 45,429,279</b>	<b>\$ 41,963,967</b>	<b>(10.9%)</b>
<b>Authorized Positions</b>	<b>481.50</b>	<b>473.50</b>	<b>450.50</b>	<b>412.50</b>	<b>(12.9%)</b>

# Public Works Department

## Budget Reconciliation

(2003-2004 Adopted to 2004-2005 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Prior Year Budget (2003-2004):</b>	<b>473.50</b>	<b>47,077,319</b>	<b>6,900,929</b>
<b>Base Adjustments</b>			
<b>Technical Adjustments to Costs of Ongoing Activities</b>			
● Salary/benefit changes and the following position reallocations:		489,120	336,407
- 1.0 Associate Architect/Landscape Architect to Associate Structure/Landscape Designer			
- 1.0 Associate Building Project Specialist to Associate Structure/Landscape Designer			
- 3.0 Associate Engineer to Engineer I/II			
- 1.0 Associate Engineer to Principal Accountant			
- 1.0 Associate Engineer to Senior Engineering Technician			
- 1.0 Associate Engineering Technician to Administrative Officer			
- 1.0 Construction Manager to Senior Engineering Technician			
- 1.0 Division Manager to Program Manager			
- 1.0 Electrical Inspector to Building Inspector/Combo			
- 1.0 Engineering Technician to Associate Structure/Landscape Designer			
- 1.0 Principal Office Specialist to Associate Engineer			
- 1.0 Senior Architect to Program Manager			
- 1.0 Senior Construction Inspector to Program Manager			
- 1.0 Senior Engineer to Construction Manager			
- 2.0 Senior Engineer to Program Manager			
● Elimination of temporary limit dated positions for support of the Capital Improvement Program (1.0 Associate Construction Inspector, 1.0 Associate Engineering Technician, 1.0 Associate Engineer, 4.0 Engineer I/II, 1.0 Structure/Landscape Designer, 1.0 Principal Construction Inspector, 2.0 Senior Engineering Technician, 4.0 Senior Construction Inspector)	(15.00)	(1,455,646)	0
● Transfer to Information Technology Department for network support centralization:	(4.00)	(405,249)	0
- 2.0 Network Engineers			
- 2.0 Network Technicians			
● Elimination of 1.0 Office Specialist and 2.0 Senior Construction Inspectors due to workload reductions	(3.00)	(257,256)	(31,296)
● Transfer of 1.0 Associate Structure/Landscape Designer and 1.0 Structure/Landscape Designer to Parks, Recreation, and Neighborhood Services Department	(2.00)	(194,249)	0
● Addition of 1.0 Associate Engineer, 2.0 Building Inspector/Combo, and 1.0 Secretary to support the Airport Master Plan	4.00	374,063	0
● Changes in vehicle maintenance and operations costs		28,000	28,000
<b>Technical Adjustments Subtotal:</b>	<b>(20.00)</b>	<b>(1,421,217)</b>	<b>333,111</b>
<b>General Fund 100 Vacant Positions Elimination Plan</b>			
<i>(Approved by City Council 3-23-04, see Appendices for more info)</i>			
● Contract Compliance Coordinator	(1.00)	(94,769)	(70,916)

# Public Works Department

## Budget Reconciliation (Cont'd.)

(2003-2004 Adopted to 2004-2005 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Base Adjustments (Cont'd.)</b>			
<b>General Fund 100 Vacant Positions Elimination Plan (Cont'd.)</b>			
• Engineering Technician	(1.00)	(67,412)	(67,612)
• Secretary	(1.00)	(64,642)	(64,842)
<b>General Fund 100 Vacant Positions Subtotal:</b>	<b>(3.00)</b>	<b>(226,823)</b>	<b>(203,370)</b>
<b>2004-2005 Forecast Base Program Budget:</b>	<b>450.50</b>	<b>45,429,279</b>	<b>7,030,670</b>
<b>Investment/Budget Proposals Approved</b>			
<b>Equality Assurance</b>			
<b>Strategic Support CSA</b>			
- Labor Compliance Funding Shift		0	0
<b>Equality Assurance Subtotal:</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>Plan, Design and Construct Public Facilities and Infrastructure</b>			
<b>Strategic Support CSA</b>			
- Right-Sizing of Public Works Capital Improvement Program Staffing - Accelerated Vacancy Cuts	(22.00)	(1,854,496)	0
- Right-Sizing of Public Works Capital Improvement Program Staffing	(7.00)	(581,295)	0
- Traffic Capital Improvement Program Staffing Reallocation to Public Works Fee Program	(3.00)	(233,365)	0
- Public Works Cost Allocation Plan Redeployment		(102,475)	(102,475)
<b>Plan/Design/Construct Public Facilities and Infra. Subtotal:</b>	<b>(32.00)</b>	<b>(2,771,631)</b>	<b>(102,475)</b>
<b>Regulate/Facilitate Private Development</b>			
<b>Economic and Neighborhood Development CSA</b>			
- Public Works Fee Program	4.00	294,716	294,716
<b>Regulate/Facilitate Private Development Subtotal:</b>	<b>4.00</b>	<b>294,716</b>	<b>294,716</b>
<b>Strategic Support</b>			
<b>Economic and Neighborhood Development CSA</b>			
- Public Works Cost Allocation Plan Redeployment	(0.91)	(76,395)	(76,395)
<b>Strategic Support CSA</b>			
- Right-Sizing of Public Works Capital Improvement Program Staffing - Accelerated Vacancy Cuts	(5.00)	(450,802)	0
- Right-Sizing of Public Works Capital Improvement Program Staffing	(4.00)	(317,584)	0
- Public Works Cost Allocation Plan Redeployment	0.91	(9,463)	(210,932)
- Capital Improvement Program Support	(1.00)	(89,563)	0
- Cellular Telephone Service Cost Efficiencies		(24,590)	(24,590)
- Vehicle Maintenance Funding Reduction		(20,000)	(20,000)
<b>Strategic Support Subtotal:</b>	<b>(10.00)</b>	<b>(988,397)</b>	<b>(331,917)</b>
<b>Total Investment/Budget Proposals Approved</b>	<b>(38.00)</b>	<b>(3,465,312)</b>	<b>(139,676)</b>
<b>2004-2005 Adopted Budget Total</b>	<b>412.50</b>	<b>41,963,967</b>	<b>6,890,994</b>

# Public Works Department

## Departmental Position Detail

Position	2003-2004 Adopted	2004-2005 Adopted	Change
Account Clerk II	1.00	1.00	-
Accountant II	1.00	1.00	-
Accounting Technician	1.00	1.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	2.00	3.00	1.00
Analyst II	10.00	7.00	(3.00)
Assistant Director	1.00	1.00	-
Associate Architect/Landscape Architect	1.00	0.00	(1.00)
Associate Building Project Specialist	1.00	0.00	(1.00)
Associate Construction Inspector	33.00	29.00	(4.00)
Associate Engineer	60.00	50.00	(10.00)
Associate Engineering Technician	19.00	17.00	(2.00)
Associate Structure/Landscape Designer	26.00	26.00	-
Building Inspector/Combination Certified	14.00	13.00	(1.00)
Chief of Surveys	3.00	3.00	-
Construction Manager	1.00	1.00	-
Contract Compliance Assistant	2.00	2.00	-
Contract Compliance Coordinator	2.00	1.00	(1.00)
Contract Compliance Specialist	6.00	6.00	-
Deputy Director of Public Works	3.00	3.00	-
Director of Public Works	1.00	1.00	-
Division Manager	7.00	6.00	(1.00)
Electrical Inspector	1.00	0.00	(1.00)
Engineer II	38.00	35.00	(3.00)
Engineering Geologist	1.00	1.00	-
Engineering Technician II	26.00	21.00	(5.00)
Engineering Trainee PT	4.50	3.50	(1.00)
Financial Analyst	1.00	1.00	-
Geographic Systems Specialist II	5.00	4.00	(1.00)
Heavy Equipment Operator	1.00	0.00	(1.00)
Instrument Person	6.00	5.00	(1.00)
Land Surveyor	1.00	1.00	-
Network Engineer	2.00	0.00	(2.00)
Network Technician II	2.00	0.00	(2.00)
Office Specialist II	10.00	7.00	(3.00)
Principal Accountant	0.00	1.00	1.00
Principal Account Clerk	2.00	2.00	-
Principal Construction Inspector	11.00	10.00	(1.00)
Principal Engineering Technician	11.00	11.00	-
Principal Office Specialist	1.00	0.00	(1.00)
Program Manager	0.00	5.00	5.00
Real Property Agent II	7.00	5.00	(2.00)
Secretary	9.00	7.00	(2.00)
Senior Account Clerk	3.00	3.00	-

## Public Works Department

### Departmental Position Detail (Cont'd.)

Position	2003-2004 Adopted	2004-2005 Adopted	Change
Senior Accountant	1.00	0.00	(1.00)
Senior Analyst	3.00	3.00	-
Senior Architect/Landscape Architect	9.00	8.00	(1.00)
Senior Construction Inspector	48.00	41.00	(7.00)
Senior Engineer	21.00	17.00	(4.00)
Senior Engineering Technician	22.00	22.00	-
Senior Geographic Systems Specialist	2.00	2.00	-
Senior Office Specialist	4.00	3.00	(1.00)
Staff Specialist	5.00	4.00	(1.00)
Structure/Landscape Design II	11.00	8.00	(3.00)
Supervising Real Property Agent	2.00	2.00	-
Supervising Traffic Signal Technician	1.00	1.00	-
Survey Field Supervisor	6.00	6.00	-
<b>Total Positions</b>	<b>473.50</b>	<b>412.50</b>	<b>(61.00)</b>